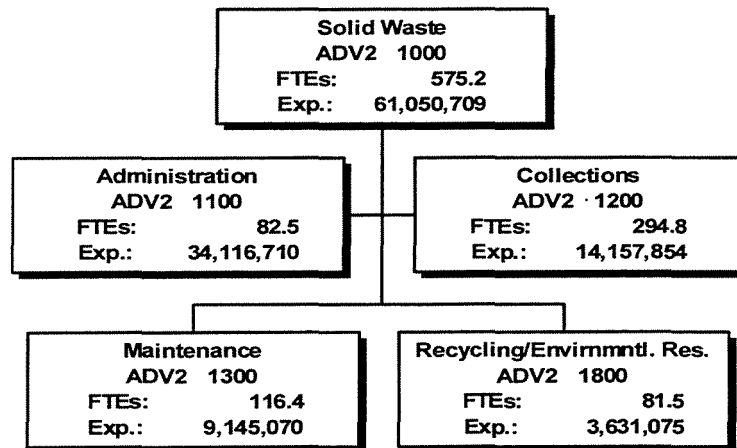


SOLID WASTE MANAGEMENT DEPARTMENT SUMMARY

The mission of the Solid Waste Management Department is to provide citizens of Houston with cost-effective, environmentally sound and safe solid waste management services.

Inherent within this mission are several major tasks: residential garbage collection, heavy trash collection, dead animal pick-up, operation of neighborhood depository sites, the recycling program, and performing the disposal functions associated with all of these operations.



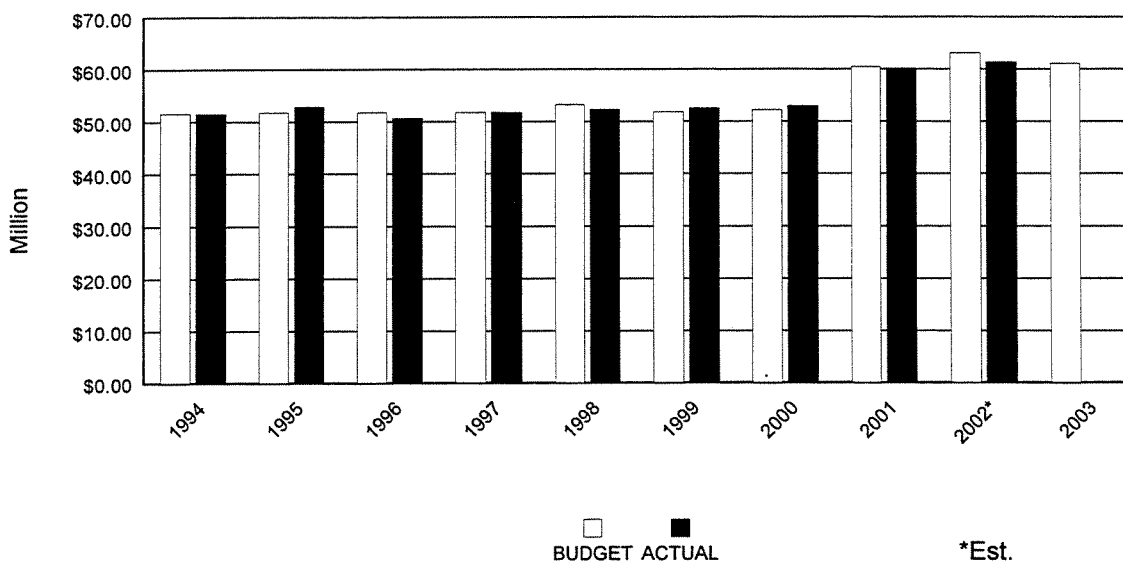
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund
 Department Name : Solid Waste Management
 Fund/Department No. : 100 / 21

		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	27,233,417	27,830,257	26,381,030	26,589,091
	Supplies	3,879,669	4,042,815	3,932,328	3,686,800
	Other Services and Charges	29,009,892	31,217,714	31,052,698	30,774,818
	Total M & O Expenditures	60,122,978	63,090,786	61,366,056	61,050,709
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	60,122,978	63,090,786	61,366,056	61,050,709
Revenue Summary		959,165	574,032	1,141,525	815,989
Staffing Summary	Full-Time Equivalents - Civilian	571.2	592.4	557.0	575.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	571.2	592.4	557.0	575.2
	Full-Time Equivalents-Overtime	72.6	69.7	66.0	55.0
Budget Highlights	o The department will continue to deliver services to the citizens in a timely and cost effective manner.				
	o The FY2003 Budget reflects the re-organization of the Collections and Recycling Divisions to improve collection efficiency and accountability.				
	o In FY2003, the department will continue its role in the Mayor's "Cleanest City" Initiative.				

Solid Waste Management Budget vs Actual Expenditures



FISCAL YEAR 2003 BUDGET

Department Program Summary		
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21		
Program Description		Program Objectives
Administration 1100 Administration Utilities 1110 Provides a separate repository for certain central accounts that are direct costs for all department operations. Program was first established in FY2001 and has no prior history. No personnel are assigned in this program.		To more appropriately segregate operational costs concerning contracts, sponsorships, utilities, disposal expenditures and other centralized accounts.
Administration 1100 Office of the Director 1115 Provide the leadership and management to accomplish the department's mission and to achieve its goals by setting policy, determining priorities, and initiating and executing strategic planning. Provide contract and code enforcement activities for the department.		Assist the department in accomplishing its mission by managing the programs and activities in a timely and effective manner.
Administration 1100 Administrative Support 1155 Provide the administrative support staff for personnel administration, records management, policy development, budgeting, payroll, accounting, procurement, safety and risk management, injury reporting and control, and training and development.		Assist the department in accomplishing its mission by providing, timely and effective administrative and logistical staff support.
Collections Division 1200 Residential Collection (New) 1210 This program provides weekly garbage collection to residential and commercial customers. The program combines the four prior year programs to coincide with the department's recent reorganization.		100% completion of scheduled routes.
Collections Division 1200 Seasonal Relief 1211 In FY2003, this program will not be utilized. The program was set up in prior years using part-time employees to adequately staff all collection vehicles to complete assigned routes prior to 7:00 pm during peak season.		NA
Collections Division 1200 Heavy Trash (New) 1220 This is a new program created from the two former heavy trash programs. The program combines the two programs to coincide with the department's recent reorganization. Heavy trash service is provided monthly.		100% completion of scheduled routes.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Accounts maintained	NA			300			300		
	0.0	27,157,554		0.0	29,338,329		0.0	29,957,595	
Programs managed	100%			100%			100%		
Citations issued	30			50			70		
Compliances Achieved	7,086			5,710			9,585		
Warnings issued	9,986			8,090			13,500		
Inspections performed	21,096			17,500			24,000		
	21.0	1,727,716		22.7	1,780,124		30.9	1,658,551	
Programs supported	100%			100%			100%		
	42.4	1,937,632		44.9	2,071,139		51.6	2,500,564	
Residential units	69,147			66,962			278,451		
Non-residential units	247			230			1,261		
	41.6	2,104,383		31.6	1,820,736		114.8	5,247,344	
Programs supported	100%			100%			NA		
	2.0	66,996		2.5	55,092		0.0	0	
Residential units	66,782			66,782			278,451		
Non-residential units	309			309			NA		
Cubic yards collected	NA			NA			1,624,690		
	39.2	1,911,686		37.7	1,808,233		109.5	5,128,574	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
Collections Division 1200 Yardwaste Collection (New) 1230 This is a new program created from the recycling division to coincide with the department's recent reorganization. The program provides weekly yard waste collection.	100% completion of scheduled routes.
Collections Division 1200 Southwest Collection District (Inactive) 1240 In FY2003, this program will not be utilized.	NA
Collections Division 1200 North Heavy Trash District (Inactive) 1260 In FY2003, this program will not be utilized.	NA
Collections Division 1200 South Heavy District (Inactive) 1270 In FY2003, this program will not be utilized.	NA
Collections Division 1200 Former NDS Program (Inactive) 1280 Operate four drop-off sites where citizens may deposit unwanted heavy trash and scrap metal items. This program is transferred to the recycling division in FY2003 to coincide with the department reorganization and is inactive here.	NA
Collections Division 1200 Administration-Collections 1290 Provide executive management and administrative support for the division.	Provide leadership and support to the division to accomplish its basic goals.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units	60,588			64,388			278,451		
Non-residential units	412			412			1,261		
	36.2	1,677,190		33.6	2,263,148		61.8	2,835,608	
Residential units	61,987			61,987			NA		
Non-residential units	328			223			NA		
	38.0	1,682,902		31.9	1,698,324		0.0	0	
Cubic yards collected	842,618			874,400			NA		
	50.1	2,970,503		43.4	2,394,079		0.0	0	
Cubic yards collected	642,618			664,400			NA		
	52.1	2,689,651		48.9	1,810,619		0.0	0	
Customers served	100,000			145,816			NA		
	13.3	519,069		28.0	575,096		0.0	0	
Division supported	100%			100%			100%		
	4.3	359,458		15.2	922,083		8.7	946,328	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
Maintenance Division 1300 Maintenance Operations 1301 <p>Provides the resources needed to maintain the vehicle fleet and facilities of the department.</p>	<p>Maintain the vehicle fleet of 300 heavy pieces of equipment and 120 light vehicles and the department's physical plant so as to meet the daily requirements of the operations divisions.</p>
General Support Services Division 1600 Management Methods (Inactive) 1610 <p>This program will be inactive in FY2003. FTEs and projected costs will be consolidated in Org. 1155.</p>	<p>This program will be consolidated in Org. 1155 in FY2003.</p>
Recycling/Environmental Res. 1800 Recycling Program Management 1810 <p>Management of the citywide recycling efforts. Market development/research; initiate new recycling programs, promote the purchase and use of recycled goods. Maintain BOPA, HHW, Texas Recycles Day, used tires and other recycling programs. Route mapping & CIP projects.</p>	<p>Produce recycling handbook with distribution of 650,000 issues. Host Texas Recycles Day Fair. Maintain Curbside Recycling Program at 152,000 homes. Maintain Office Paper Recycling Program. Oversight of construction projects. Update route maps for operations staff.</p>
Recycling/Environmental Res. 1800 Recycling Operations 1820 <p>Provide curbside recycling collection, operate Westpark Consumer Recycling Center, provide recyclable collection at the City's three neighborhood depositories and neighborhood recycling dropoff locations.</p>	<p>Serve 152,000 residential units with curbside recycling service. Collect and recycle 57,000 christmas trees.</p>
Recycling/Environmental Res. 1800 Neighborhood Depositories (New) 1830 <p>This program was transferred from Collections. The program operates three NDS's which receive non-putrescible waste and recyclables from Houston citizens.</p>	<p>Serve 120,000 potential customers. Collect 700 tons of scrap metal.</p>

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2001 Actual Program Activities	Budget FTEs	Program Costs \$	FY2002 Estimate Program Activities	Budget FTEs	Program Costs \$	FY2003 Budget Program Activities	Budget FTEs	Program Costs \$
Daily line-up met	100%			98%			100%		
	105.7		9,036,285	109.1		8,993,576	116.4		9,145,070
Standardize dept. computer	90%			100%			NA		
Update route maps	80%			100%			NA		
Implement SWM's CIP	100%			100%			NA		
Mgmt reports prepared	100%			100%			NA		
	14.4		921,778	12.9		1,040,617	0.0		0
Gal. of motor oil recycled	46,775			41,000			41,000		
Gal. of paint recycled	24,171			16,000			16,000		
Curbside recycling tonnage	13,432			12,000			12,500		
Drop-off tonnage	1,259			1,200			1,200		
TRD Fair attendees	12,000			8,000			8,000		
	17.5		1,083,103	17.9		1,129,501	21.2		1,022,147
Curbside units served	140,000			152,000			152,000		
Tires recycled	92,553			245,000			245,000		
	93.2		4,277,072	76.9		3,665,360	38.3		1,735,037
Customers served	NA			NA			120,000		
	0.0		0	0.0		0	22.0		873,891
Total	<u>571.2</u>		<u>60,122,978</u>	<u>557.0</u>		<u>61,366,056</u>	<u>575.2</u>		<u>61,050,709</u>

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Solid Waste Management
 Fund / Department No. : 100 / 21

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT	3421	17
1	ACCOUNTANT SUPERVISOR	3426	24
1	ACCOUNTING SERVICE SUPERVISOR	3427	17
5	ADMINISTRATION MANAGER	3029	26
6	ADMINISTRATION SUPERVISOR	3035	22
5	ADMINISTRATIVE AIDE	3011	10
9	ADMINISTRATIVE ASSISTANT	3022	17
11	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR (EXE LEV)	3027	24
6	ADMINISTRATIVE SPECIALIST	3025	20
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
7	ASSISTANT SHOP MANAGER	5781	20
1	ASSISTANT SUPERINTENDENT	5762	20
1	AUDITOR III	3514	21
3	BUYER	3631	16
2	COMMUNITY LIAISON	6412	18
1	COMMUNITY RELATIONS SPECIALIST	8222	11
8	COMMUNITY SERVICE INSPECTOR	8717	16
1	CONTRACT ADMINISTRATOR	3871	22
3	CONTRACT COMPLIANCE OFFICER II	3862	18
5	CUSTODIAN	5111	03
2	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
4	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
3	DEPUTY DIRECTOR(EXE LEV)	3061	34
14	DIVISION MANAGER	3030	29
1	ENVIRONMENTAL INVESTIGATOR I	7811	14
1	ENVIRONMENTAL INVESTIGATOR III	7813	20
1	EQUIPMENT OPERATOR I	5311	08
2	EQUIPMENT OPERATOR II	5312	10
31	EQUIPMENT OPERATOR III	5313	13
1	FACILITY & VEHICLE MAINT SUPERVISOR	5773	24
1	GRAPHIC ARTS SPECIALIST	8722	13
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
13	LABORER	5133	04
2	MAINTENANCE MECHANIC II	5272	12
2	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST IV	3085	25
7	MECHANIC HELPER	5461	05
9	MECHANIC I	5462	11
12	MECHANIC II	5463	15
37	MECHANIC III	5464	19
2	OFFICE SUPERVISOR	5021	17
1	PAYROLL SUPERVISOR	3714	17
1	PROJECT MANAGER	8011	24
2	PROJECT TECHNICIAN II	7762	13
1	PURCHASING SUPERVISOR	3634	27
1	RECEPTIONIST	4821	07

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Solid Waste Management
 Fund / Department No. : 100 / 21

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
21	REFUSE LABORER	5139	04
29	REFUSE TRUCK DRIVER	5321	06
2	SAFETY COORDINATOR	4162	15
16	SEMI-SKILLED LABORER	5134	06
3	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
4	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
2	SENIOR PAYROLL CLERK	3712	13
60	SENIOR REFUSE TRUCK DRIVER	5322	08
3	SENIOR SERVICE CLERK	4853	12
145	SENIOR SIDELOADER OPERATOR	5332	09
9	SENIOR STOREKEEPER	3612	12
1	SENIOR TRAINER	4213	21
4	SERVICE CLERK	4852	09
1	SHOP MANAGER	5782	23
28	SIDELOADER OPERATOR	5331	07
1	SOLID WASTE DIRECTOR	5751	37
1	SOLID WASTE PLANNING MANAGER	5717	29
26	SOLID WASTE SUPERVISOR	5713	22
1	STOREKEEPER	3611	08
5	STOREROOM SUPERVISOR	3613	16
1	SYSTEMS ACCOUNTANT II	3432	23
1	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST II	4412	21
1	TRAINING ADMINISTRATOR	4222	24
608.0	Total Positions		
32.8	Less adjustment for Vacancies and Part-Time Employees		
575.2	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Solid Waste Management
Fund/Department No. : 100 / 21

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	16,405,946	16,941,199	16,163,085	16,434,263
1105	Salary-Part Time-Civilian	3,905	0	0	0
1110	Premium Pay-Civilian	19,058	18,600	18,035	19,836
1113	Bilingual Pay-Civilian	28,779	29,263	31,645	25,935
1120	Overtime-Civilian	2,703,004	2,537,045	2,402,274	1,946,143
1130	Termination Pay-Civilian	1,153,036	641,594	623,936	513,700
1135	Pension-Civilian	1,692,331	1,694,120	1,665,234	1,643,423
1140	Social Security-Civilian	1,516,420	1,489,495	1,445,314	1,400,910
1145	Health/Life Ins Active Civilian	2,106,037	2,745,506	2,419,018	2,866,937
1199	Employee Awards	2,500	0	0	0
1405	Workers Compensation-Civilian	1,581,313	1,652,675	1,540,845	1,663,894
1415	Unemployment Claims	21,046	37,360	37,027	33,350
1420	Long Term Disability	42	43,400	34,618	40,700
Total Personnel Services		27,233,417	27,830,257	26,381,030	26,589,091
2130	Chem, Gases & Spec Fluids	27,369	4,000	40,000	20,000
2135	Cleaning and Sanitary Supplies	87,094	66,000	60,400	60,000
2200	Construction Materials	2,913	4,500	20,500	4,000
2205	Electrical Hardware & Parts	6,162	10,500	9,000	5,000
2300	Audio-Visual Supplies	2,187	16,100	7,865	500
2305	Computer Supplies	39,959	56,600	63,612	5,000
2306	Paper & Printing Supplies	1,390	11,400	7,000	0
2315	Publications & Printed Materials	4,278	16,000	10,768	0
2323	Postage	48,547	95,730	73,233	27,800
2325	Miscellaneous Office Supplies	133,066	132,945	131,606	75,000
2412	Medical & Surgical Supplies	2,855	9,400	8,817	10,000
2600	Fuel	1,434,657	1,350,000	957,552	1,000,000
2605	Vehicle Repair & Maint Suppl	1,667,827	1,790,100	2,000,000	2,037,100
2701	Clothing	161,733	192,240	174,880	115,000
2702	Food Supplies	4,392	33,300	26,000	20,000
2709	Small Tools & Minor Equipment	52,716	103,500	85,400	90,000
2738	Miscellaneous Parts & Supplies	202,524	150,500	255,695	217,400
Total Supplies		3,879,669	4,042,815	3,932,328	3,686,800
3107	Temporary Personnel Services	245,800	180,000	393,360	345,523
3305	Advertising Services	29,912	14,500	3,000	5,000
3321	Computer Info/Contracting Srv	0	2,400	2,400	0
3325	Medical, Dental & Lab Services	28,460	22,000	26,258	26,300
3335	Management Consulting Services	2,000	0	0	0
3345	Miscellaneous Support Services	21,265	34,000	31,420	10,000
3400	Real Estate Lease/Office Rental	334,289	0	0	0
3402	Parking Space Rental	85,525	86,000	86,000	86,000
3409	Office Equipment Rental	34,821	29,500	38,230	29,000
3420	Other Rental	24,026	36,700	37,563	30,000
3500	Electricity	256,375	253,288	235,175	210,000
3505	Natural Gas	57,664	29,244	29,244	29,000
3510	Telephone	210,981	205,900	206,000	205,000
3515	Communication Lines	48,769	41,300	41,300	41,300

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Solid Waste Management
Fund/Department No. : 100 / 21

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3525	Refuse Disposal	14,607,502	17,100,682	16,936,460	16,911,075
3539	Sewer	35,503	44,150	44,150	44,150
3600	Building Maintenance Services	158,665	100,000	108,800	50,000
3615	Computer Eq/Software Maint Svc	2,556	7,500	8,000	7,500
3616	Communications Equip Services	0	0	500	0
3625	Office Equipment Services	0	500	0	0
3626	Vehicle & Motor Equip Services	409,940	490,000	540,000	540,000
3635	Other Equipment Services	552	500	750	0
3725	IntFd Electrical Maintenance	43,179	25,000	25,000	25,000
3745	IntFd Communicatn Equip Repair	66,018	103,000	80,000	80,000
3765	IntFd Photocopy Services	3,671	20,000	20,000	0
3794	Print Shop Services	23,565	27,750	22,672	30,000
3805	Printing & Reproduction Svcs	78,703	74,150	100,750	35,000
3823	Contracts/Sponsorships	11,940,760	11,970,100	11,826,100	11,874,970
3895	Misc Other Services & Charges	153,958	133,600	135,066	100,000
3897	Tuition Reimbursement	4,154	0	0	0
3900	Education & Training	25,311	59,200	34,000	20,000
3905	Membership & Professional Fees	25,106	12,850	2,900	10,000
3910	Travel-Training Related	1,277	40,400	15,000	0
3950	Travel-Non-training Related	49,460	73,400	22,500	30,000
3970	Freight Charges	125	100	100	0
Total Other Services and Charges		29,009,892	31,217,714	31,052,698	30,774,818
Grand Total Expenditures		60,122,978	63,090,786	61,366,056	61,050,709